

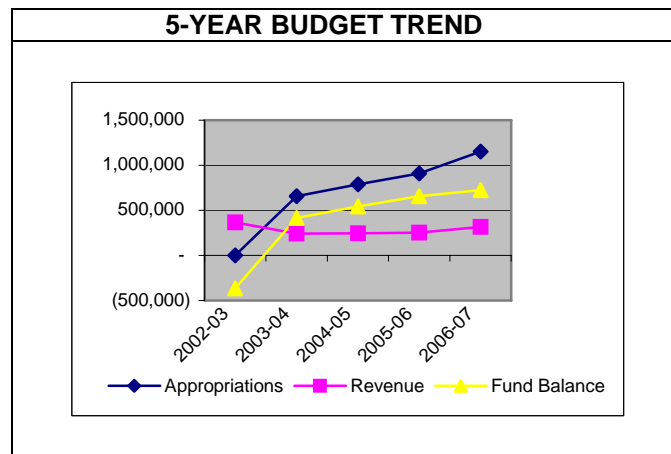
## Court Services Auto

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for processing fees collected under AB1109 and is used for purchase and maintenance of automotive equipment necessary to operate court services.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

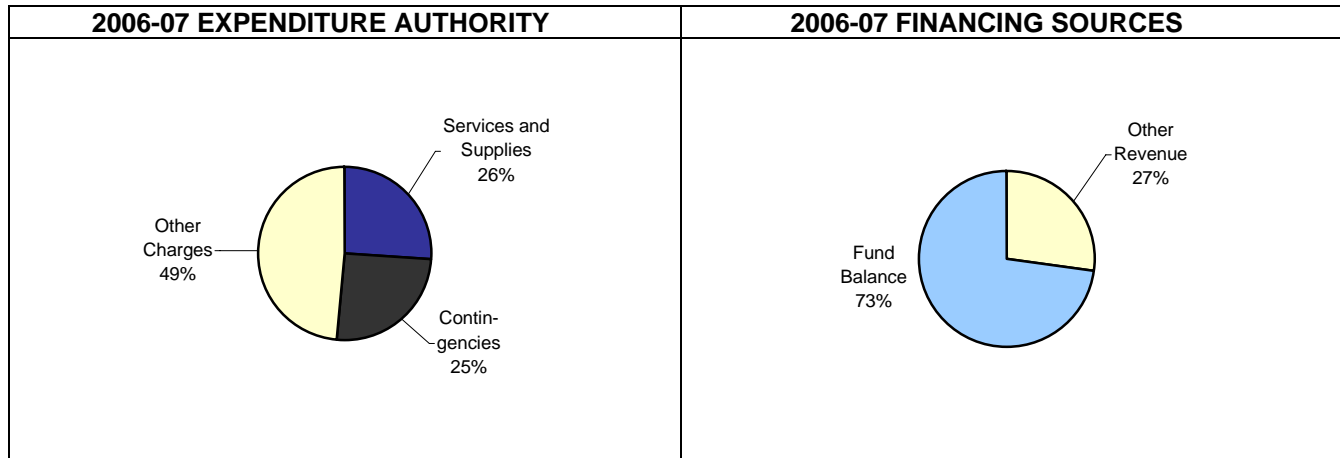
	2002-03 Actual	2003-04 Actual	2004-05 Actual	Modified Budget 2005-06	2005-06 Actual
Appropriation	-	155,937	404,892	909,422	353,216
Departmental Revenue	364,629	285,181	517,507	252,708	534,468
Fund Balance				656,714	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

Expenditures for equipment and vehicles were less than budgeted in 2005-06, while revenue increased due to court fines.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Sheriff-Coroner  
 FUND: Court Services Auto

BUDGET UNIT: SQR SHR  
 FUNCTION: Public Protection  
 ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	55,372	287,655	223,165	300,000	300,000	-
Equipment	-	-	-	95,291	260,000	260,000	-
Vehicles	-	100,565	117,237	34,760	300,000	300,000	-
Contingencies	-	-	-	-	49,422	292,967	243,545
Total Appropriation	-	155,937	404,892	353,216	909,422	1,152,967	243,545
<b>Departmental Revenue</b>							
Use of Money and Prop	5,977	10,378	16,179	28,838	12,708	15,000	2,292
Other Revenue	358,652	274,803	501,328	505,630	240,000	300,000	60,000
Total Revenue	364,629	285,181	517,507	534,468	252,708	315,000	62,292
Fund Balance					656,714	837,967	181,253

In 2006-07, the department will increase contingencies, as the entire fund balance must be appropriated. Revenue related to fees will also increase due to favorable economic conditions. These increases are reflected in the Change From 2005-06 Final Budget column.

### FINAL BUDGET CHANGES

Contingencies increased by \$114,153 due to fund balance being higher than anticipated.

